

# Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: James City County ECC Period: 2004

**Total Received:** \$117,259.22  
**Total Actual:** \$110,119.59  
**Difference:** \$7,139.63 to be returned to the Board

## Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	154.629	182.960
Total 911 calls handled by the PSAP	18.850	20.045
Total wireless 911 calls handled by the PSAP	6.164	11.261

Percentage of wireless to total calls :6.15%

Percentage of wireless to 9-1-1 calls :56.18%

## Equipment used only for Wireless E-911:

Description	Estimated	Actual
Total dedicated wireless Equipment :	\$ 0.00	\$ 0.00

## Shared Equipment:

Description	Estimated	Actual
Total Shared Equipment for Formula:		

Estimated:  $\frac{6,164}{154,629} \times = \$ 0.00$

Actual:  $\frac{11,261}{182,960} \times = \$ 0.00$

## Local Exchange Costs (LEC):

Description	Estimated	Actual
Wireless trunks	\$ 4.032.00	\$ 4.032.00
Total LEC Costs :	\$ 4.032.00	\$ 4.032.00

## Personnel Costs:

Description	Estimated	Actual
Salaries	\$ 766.435.00	\$ 731,154.42
Overtime	\$ 23.133.00	\$ 24,911.53
Benefits	\$ 261.601.00	\$ 231,535.82
Training costs	\$ 11.000.00	\$ 7,591.38
Total Shared Equipment for Formula:	\$ 1,062,169.00	\$ 995,193.15

Estimated:  $\frac{6,164}{154,629} \times \$ 1,062,169.00 = \$ 113,227.22$

Actual:  $\frac{11,261}{182,960} \times \$ 995,193.15 = \$ 106,087.59$

## Mid-Year Adjustment:

Description	Estimated	Actual
Total of mid-year adjustment:		

## Carryover Request: